

General Funds

Component Summary Department of Fish and Game

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	4,398.0	4,131.5	4,153.2	4,203.6	4,412.5	208.9	5.0%
Central Region Fisheries Mgmt.	6,865.6	6,701.8	6,715.7	6,703.1	6,868.8	165.7	2.5%
AYK Region Fisheries Mgmt.	4,349.9	4,190.0	4,206.3	4,193.7	4,286.1	92.4	2.2%
Westward Region Fisheries Mgr	5,551.6	5,426.4	5,449.0	5,436.4	5,589.2	152.8	2.8%
Headquarters Fisheries Mgmt.	5,583.8	6,554.8	6,608.0	6,867.1	7,440.5	573.4	8.3%
Comm Fish Special Projects	414.9	271.7	271.7	0.0	599.5	599.5	100.0%
RDU Total:	27,163.8	27,276.2	27,403.9	27,403.9	29,196.6	1,792.7	6.5%
Sport Fisheries							
Sport Fisheries	1,189.0	1,034.9	1,096.7	1,096.7	1,947.5	850.8	77.6%
Sport Fisheries Habitat	412.2	0.0	0.0	0.0	0.0	0.0	0.0%
SF Research and Restoration	0.0	433.0	433.0	433.0	548.9	115.9	26.8%
RDU Total:	1,601.2	1,467.9	1,529.7	1,529.7	2,496.4	966.7	63.2%
Wildlife Conservation							
Wildlife Conservation	1,555.8	2,848.6	2,888.6	2,888.6	4,698.3	1,809.7	62.6%
WC Restoration Program	619.1	619.1	619.1	619.1	632.0	12.9	2.1%
WC Special Projects	36.4	37.8	37.8	37.8	172.2	134.4	355.6%
Hunter Ed Public Shooting Rang	0.0	125.6	125.6	125.6	0.0	-125.6	-100.0%
RDU Total:	2,211.3	3,631.1	3,671.1	3,671.1	5,502.5	1,831.4	49.9%
Hunter Education Public Shooting Ranges							
Hunter Ed Public Shooting Rang	126.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	126.1	0.0	0.0	0.0	0.0	0.0	0.0%
Administration and Support							
Commissioner's Office	711.2	637.9	638.9	638.9	654.2	15.3	2.4%
Administrative Services	1,665.4	1,698.7	1,710.5	1,710.5	1,922.4	211.9	12.4%
Boards and Advisory Committee	1,079.9	1,079.2	1,080.1	1,080.1	1,112.8	32.7	3.0%
State Subsistence	1,485.5	1,493.2	1,496.6	1,496.6	1,926.1	429.5	28.7%

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Administration and Support							
F&G State Facilities Rent	2,285.7	2,489.5	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	7,227.7	7,398.5	7,456.1	7,456.1	8,145.5	689.4	9.2%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	302.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	302.5	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	38,632.6	39,773.7	40,060.8	40,060.8	45,341.0	5,280.2	13.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	38,632.6	39,773.7	40,060.8	40,060.8	45,341.0	5,280.2	13.2%